

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Department of Commerce	28,766,400	24,605,900	28,573,100	28,833,100	29,453,800	29,652,100
Idaho Rural Partnership	165,700	14,400	278,600	278,600	284,200	281,700
Total	28,932,100	24,620,300	28,851,700	29,111,700	29,738,000	29,933,800
By Fund Source						
General	6,453,800	6,292,500	6,242,500	6,242,500	6,474,000	7,067,400
Dedicated	5,830,000	4,869,100	5,839,200	5,839,200	6,058,300	5,961,600
Federal	16,033,200	13,113,400	16,054,200	16,314,200	16,476,400	16,185,800
Other	615,100	345,300	715,800	715,800	729,300	719,000
Total	28,932,100	24,620,300	28,851,700	29,111,700	29,738,000	29,933,800
By Object						
Personnel Costs	3,072,400	2,583,500	3,204,300	3,204,300	3,295,300	3,323,700
Operating Expenditures	4,218,200	3,434,700	4,253,900	4,513,900	4,589,700	4,560,600
Capital Outlay	10,000	2,600	12,000	12,000	127,000	18,000
Trustee/Benefit Payments	21,631,500	18,599,500	21,381,500	21,381,500	21,726,000	22,031,500
Lump Sum	0	0	0	0	0	0
Total	28,932,100	24,620,300	28,851,700	29,111,700	29,738,000	29,933,800
FTP Positions	54.00	54.00	54.00	54.00	54.00	54.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	54.00	6,242,500	28,851,700	54.00	6,242,500	28,851,700
5.00 FY 2004 Total Appropriation	54.00	6,242,500	28,851,700	54.00	6,242,500	28,851,700
6.30 FTP or Fund Adjustment	0.00	0	260,000	0.00	0	260,000
7.00 FY 2004 Estimated Expenditures	54.00	6,242,500	29,111,700	54.00	6,242,500	29,111,700
8.40 Removal of One-Time Expenditures	0.00	0	(272,000)	0.00	0	(272,000)
9.00 FY 2005 Base	54.00	6,242,500	28,839,700	54.00	6,242,500	28,839,700
10.10 Personnel Costs Rollups	0.00	40,600	63,200	0.00	40,600	63,200
10.20 Inflationary Adjustments	0.00	16,500	422,100	0.00	0	0
10.30 Replacement Items	0.00	154,100	172,100	0.00	0	18,000
10.40 Nonstandard Adjustments	0.00	2,400	3,100	0.00	(1,900)	(3,300)
10.60 Change In Employee Compensation	0.00	17,900	27,800	0.00	36,200	56,200
10.70 External Nonstandard Adjustments	0.00	0	110,000	0.00	0	110,000
11.00 FY 2005 Total Maintenance	54.00	6,474,000	29,638,000	54.00	6,317,400	29,083,800
Department of Commerce						
12.01 Increase Spending Authority	0.00	0	100,000	0.00	0	100,000
12.02 Office of Technology	0.00	0	0	0.00	100,000	100,000
12.03 Rural Grants Program	0.00	0	0	0.00	650,000	650,000
13.00 FY 2005 Gov's Recommendation	54.00	6,474,000	29,738,000	54.00	7,067,400	29,933,800
Amount Change From Base	0.00	231,500	898,300	0.00	824,900	1,094,100
Percent Change From Base	0.00%	3.71%	3.11%	0.00%	13.21%	3.79%